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Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Addendum

Summary

The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council on 29 April 1991. The present report contains the proposed budget of MINURSO for the period from 1 July 1996 to 30 June 1997 which amounts to $52,335,000 gross ($48,456,000 net). It reflects a 22 per cent decrease in gross terms in comparison with the prorated resources for the preceding 12-month period, from 1 July 1995 to 30 June 1996, of $67,110,000 gross ($61,154,000 net). While higher requirements are projected under selected headings, the overall net decrease is attributable to lower requirements in military and civilian personnel costs, air operations, equipment and the non-provision of requirements for the support account for peace-keeping operations. The proposed budget provides for the maintenance of MINURSO at its authorized strength of 48 military support personnel, 240 military observers and 160 civilian police observers, supported by a civilian establishment of 410 personnel (320 international and 90 local) and 12 observers from the Organization of African Unity.

The actions to be taken by the General Assembly are set out in paragraph 25, including the appropriation of $44,740,000 gross ($40,768,800 net) for the period from 1 October 1995 to 31 May 1996 previously authorized and assessed under the terms of Assembly resolution 49/247 of 20 July 1995; the appropriation and assessment of $5,592,500 gross ($5,096,100 net) for the period from 1 to 30 June 1996, subject to a decision by the Security Council

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to extend the mandate of MINURSO beyond 31 May 1996; and the appropriation of $52,335,000 gross ($48,456,000 net) for the 12-month period beginning on 1 July 1996, to be assessed at the rate of $4,361,250 gross ($4,038,000 net) per month, subject to the extension(s) of the mandate of MINURSO by the Security Council.

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I. Introduction

1. The Security Council, by its resolution 690 (1991) of 29 April 1991, established the United Nations Mission for the Referendum in Western Sahara (MINURSO). The mandate of MINURSO has been extended by subsequent Security Council resolutions, the latest of which is resolution 1042 (1996) of 31 January 1996, by which the Council extended the mandate of the Mission for four months, from 1 February to 31 May 1996.

2. The General Assembly, in its resolution 49/247 of 20 July 1995, authorized the Secretary-General to enter into commitments for the operation of the Mission at a rate not to exceed $5,592,500 gross ($5,096,100 net) per month for the period after 30 September 1995, that amount to be assessed on Member States, subject to the extension of the mandate of the Mission by the Security Council. Subsequent to the extensions of the mandate beyond 30 September 1995, an amount of $42,001,136 was assessed for the period from 1 October 1995 to 31 May 1996.

3. The Secretary-General submitted reports to the Security Council on 19 May (S/1995/404), 8 September (S/1995/779) and 24 November 1995 (S/1995/986) and 19 January 1996 (S/1996/43) on the developments in Western Sahara, particularly the progress in the identification process. In those reports, the Secretary-General informed the Council of the various problems that have continued to deter the acceleration and completion of the identification process, including the lack of agreement between the Government of Morocco and the Frente Popular para la Liberación de Saguia el-Hamra y Rio de Oro (Frente POLISARIO) on the basis for the eligibility of applicants and their qualification for inclusion in the electoral roll under one of the five eligibility criteria. In particular, the parties have not been able to reach agreement on the participation of three tribal subgroups in the identification process. Other major obstacles included the non-availability of tribal leaders or sheikhs at identification centres at appropriate times and the insistence by both parties on strict reciprocity, whereby the process is halted on one side if, for one reason or another, it is interrupted on the other side. Other aspects relevant to the fulfilment of the settlement plan remain unresolved, including the exchange of prisoners of war, the confinement of troops and the code of conduct.

II. Political mandate

4. MINURSO was established to organize and conduct a referendum in the Territory to enable the people of Western Sahara to choose either independence or integration with Morocco. In accordance with the adoption of settlement proposals (S/21360) and an implementation plan (S/22464 and Corr.1), a transitional period would begin with the coming into effect of a cease-fire and end with the proclamation of the results of the referendum. Following the announcement of the cease-fire, the mandate of MINURSO would be:

   (a) To verify the reduction of Moroccan troops in the Territory;

   (b) To monitor the confinement of Moroccan and POLISARIO troops to designated locations;

   (c) To take steps with the parties to ensure the release of political detainees;

   (d) To oversee the exchange of prisoners of war and implement the repatriation programme;

   (e) To identify and register qualified voters, organize and ensure a free referendum and proclaim the results thereof.

5. With the coming into effect of the cease-fire on 6 September 1991, military observers were stationed in certain areas of the Territory to monitor and verify its implementation. However, because of continuing differences between the parties, especially on the eligibility of potential voters, the transitional period has yet to commence. In 1993, the parties reached a compromise on the eligibility of potential voters and an Identification Commission was established. Accordingly, a civilian police component was deployed, as

mandated, to assist the Identification Commission and provide a 24-hour security presence at the identification centres.

III. Operational plan and requirements

6. Pending the full deployment of MINURSO upon the beginning of the transitional period, the military component, which consists of 240 military observers supported by 48 military personnel, is deployed throughout the Mission to monitor and verify the cease-fire.

7. To maintain 24-hour security services and provide technical assistance in the identification activities, a civilian police component of 160 civilian police observers is to be deployed at identification centres throughout the Mission area.

8. As proposed by the Secretary-General in his report to the Security Council of 30 March 1995 (S/1995/240), a total of 25 teams are to be established (two identification and registration teams at each of 10 identification centres and five mobile teams) for the identification and registration of eligible voters within a reasonable time. Each identification centre is made up of six Professionals consisting of three Identification Commission members (one of them the team leader), two Arabic-speaking registration officers and one systems analyst. Each mobile identification team consists of one Identification Commission member, one Arabic-speaking registration officer and one systems analyst.

9. Of the eight identification centres established, four had been operational until the recent cessation in identification activities. Accordingly, only 92 civilian police observers had been deployed in the Mission area.

IV. Financial administration

A. Financial period

10. For the period from its inception, the accounts of the Mission have been maintained by mandate period. Beginning on 1 July 1996, the financial period will cover 12 months beginning on 1 July of one year and ending on 30 June of the following year, in accordance with General Assembly resolution 49/233 A, section I.

B. Resources made available and operating costs from inception to 31 May 1996

11. As indicated in annex VI to the present report, total resources of $240,834,200 gross have been made available to MINURSO for the period from its inception (29 April 1991) to 31 May 1996. Of this amount, credits returned to Member States amounted to $2,618,600 gross. The estimated expenditures for the same period amounted to $238,215,600 gross.

C. Status of assessed contributions

12. As at 15 March 1996, a total of $231,320,712 had been assessed on Member States for the period from inception to 31 May 1996. Contributions received for the same period amounted to $170,852,269. In addition, outstanding assessments were reduced by an amount of $630,000 pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $59,838,443. To provide the necessary

cash flow to the Mission, loans amounting to $8 million remain outstanding from other peace-keeping accounts.

D. Voluntary contributions and trust funds

13. The General Assembly, in paragraph 16 of its resolution 49/247, invited Member States to make voluntary contributions to the Mission in cash and in the form of services and supplies acceptable to the Secretary-General.

14. Annex V to the present report presents detailed information on voluntary contributions in kind provided by the Governments of Algeria, Mauritania and Morocco and by the Frente POLISARIO to MINURSO. The estimated annual value of the contributions is $2,058,500 from the Government of Algeria, $30,000 from the Government of Mauritania, $7,925,700 from the Government of Morocco and $390,000 from the Frente POLISARIO.

15. No trust fund has been established in support of the Mission.

V. Status of reimbursement to troop-contributing Governments

16. Contingent personnel are provided to the Mission by the Government of the Republic of Korea. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to that Government to 31 July 1995. It is estimated that an amount of $274,700 is due for troop costs for the period from 1 August 1995 to 31 January 1996.

VI. Status-of-forces agreement

17. Status-of-forces agreements have been concluded between the United Nations and the Governments of Algeria, Mauritania and Morocco. In accordance with these agreements, MINURSO has been provided with premises, human resources and various goods and services, as indicated in annex V.

VII. Cost estimates for the period from 1 July 1996 to 30 June 1997

18. The cost of maintaining MINURSO for the period from 1 July 1996 to 30 June 1997 is estimated at $52,335,000 gross ($48,456,000 net) (see annex I). Some 28 per cent of this amount is based on standard cost ratios and costs contained in the standard ratio/cost manual, while some 72 per cent is based on mission-specific costs and ratios. These mission-specific costs and ratios are presented in detail in annex II.A.

19. For comparison purposes, resources for the prior 12-month period, from 1 July 1995 to 30 June 1996, amounting to $67,110,000 gross ($61,154,000 net) were derived on a *pro rata* basis from the estimated monthly cost beyond 30 June 1995. The proposed budget reflects a decrease of $14,775,000 gross in comparison with resources provided for the maintenance of the Mission for the period from 1 July 1995 to 30 June 1996. Non-recurrent costs for the budgeted period relate to freight charges for the transfer of prefabricated accommodation units and vehicles from other missions and the acquisition of equipment for transport operations. The projected decrease in recurrent costs for the budgeted period is attributable to lower requirements under military and civilian personnel costs, air operations, other equipment and the non-provision of requirements for the support account for peace-keeping operations.

20. The average daily cost of one military/civilian police personnel is $320, including attributable costs.

21. Additional information on the cost estimates is presented in annex II. A breakdown of the annual recurrent requirements and corresponding monthly cost is presented in annex II.B while non-recurrent requirements are set out in annex II.C. Supplementary information on the cost estimates is provided in annex II.D.

VIII. Staffing requirements

22. As shown in the table, no change is proposed in the staffing requirements of MINURSO for the budgeted period. However, a review of the senior management structure of the Mission identified the full-time need for three D-2 posts to accommodate the Chairman of the Identification Commission, the Civilian Police Commissioner and the Force Commander. Consequently, the concurrence of the Advisory Committee on Administrative and Budgetary Questions was sought for an additional D-2 post. Taking into account the status of the two authorized D-2 posts, one of which provides only for mission subsistence allowance to be paid to the Government-provided incumbent, the Committee recommended that the D-2 posts be used to accommodate the existing staff. Should changes concerning the status of the post encumbered by the Government-provided personnel result in the need for an additional post, the Committee will review the matter at the appropriate time.

23. On the basis of the actual and anticipated vacancies owing to the significant decrease in identification activities and the uncertainty about the resumption of those activities, an estimated average vacancy rate of 25 per cent has been taken into consideration in the cost estimates for salaries, common staff costs and mission subsistence allowance of international staff.

Current and proposed staffing table

Under-Secretary-General	1
Assistant Secretary-General	1
D-2	2
D-1	2
P-5	11
P-4	45
P-3	46
P-2/P-1	24
General Service	145
Field Service	43
Subtotal	**320**
Local staff	90
OAU observers	12
Total	**422**

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

24. In paragraph 17 of its report of 29 March 1995 (A/49/771/Add.1), the Advisory Committee on Administrative and Budgetary Questions requested information on the occupancy of 50 apartments rented

from January 1995 and other accommodation provided by MINURSO to its staff. Owing to the impasse in the identification process which resulted in the delay in the expansion of the Identification Commission, those 50 apartments have not been required as originally envisaged. Residential accommodation for MINURSO staff continues to be provided by the Governments of Algeria and Morocco as voluntary contributions in kind.

X. Actions to be taken by the General Assembly at its fiftieth session

25. The actions to be taken by the General Assembly at its fiftieth session in connection with the financing of MINURSO are as follows:

(a) The appropriation of the amount of $44,740,000 gross ($40,768,800 net) for the operation of MINURSO for the period from 1 October 1995 to 31 May 1996, already authorized and assessed under the terms of resolution 49/247;

(b) The appropriation and assessment of the amount of $5,592,500 gross ($5,096,100 net) for the financing of the Mission for the period from 1 to 30 June 1996, subject to a decision by the Security Council to extend the mandate of MINURSO beyond 31 May 1996;

(c) The appropriation and assessment of the amount of $52,335,000 gross ($48,456,000 net) for the maintenance of MINURSO for the 12-month period beginning on 1 July 1996, to be assessed at the rate of $4,361,250 gross ($4,038,000 net) per month, subject to the extension(s) of the mandate of MINURSO by the Security Council.

Annex I
Cost estimates for the period from 1 July 1996 to 30 June 1997

(Thousands of United States dollars)

	Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
		Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	5 059	5 256	—	5 256
Travel costs	828	679	—	679
Clothing and equipment allowance	47	48	—	48
Subtotal	**5 934**	**5 983**	**—**	**5 983**
(b) Military contingents				
Standard troop cost reimbursement	611	509	—	509
Welfare	7	6	—	6
Rations	1 846	1 431	—	1 431
Daily allowance	23	19	—	19
Mission subsistence allowance	174	175	—	175
Travel and subsistence allowance	—	—	—	—
Emplacement, rotation and repatriation of troops	110	375	—	375
Clothing and equipment allowance	41	40	—	40
Subtotal	**2 812**	**2 555**	**—**	**2 555**
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	1 016	108	—	108
Death and disability compensation	160	179	—	179
Subtotal	**1 176**	**287**	**—**	**287**
Total, line 1	**9 922**	**8 825**	**—**	**8 825**
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	3 504	2 711	—	2 711
Travel costs	736	540	—	540
Clothing and equipment allowance	32	25	—	25
Subtotal	**4 272**	**3 276**	**—**	**3 276**

	Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
		Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
(b) *International and local staff*				
International staff salaries	16 044	12 291	—	12 291
Local staff salaries	594	630	—	630
Consultants	—	66	—	66
General temporary assistance	—	—	—	—
Overtime	24	—	—	—
Common staff costs	8 113	6 231	—	6 231
Mission subsistence allowance	6 995	5 248	—	5 248
Other travel costs	34	84	—	84
Subtotal	**31 804**	**24 550**	**—**	**24 550**
(c) *International contractual personnel*	—	—	—	—
(d) *United Nations Volunteers*	—	—	—	—
(e) *Government-provided personnel*	262	263	—	263
(f) *Civilian electoral observers*	—	—	—	—
Total, line 2	**36 338**	**28 089**	**—**	**28 089**
3. Premises/accommodation				
Rental of premises	416	427	—	427
Alterations and renovation of premises	30	40	—	40
Maintenance supplies	24	24	—	24
Maintenance services	12	15	—	15
Utilities	102	91	—	91
Construction/prefabricated buildings	—	25	25	—
Total, line 3	**584**	**622**	**25**	**597**
4. Infrastructure repairs	—	—	—	—
5. Transport operations				
Purchase of vehicles	—	293	293	—
Rental of vehicles	—	—	—	—
Workshop equipment	—	11	11	—
Spare parts, repairs and maintenance	424	438	—	438
Petrol, oil and lubricants	828	940	—	940
Vehicle insurance	101	87	—	87
Total, line 5	**1 353**	**1 769**	**304**	**1 465**

		Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
			Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	3 240	1 620	—	1 620
	Aviation fuel and lubricants	1 262	1 634	—	1 634
	Positioning/depositioning costs	—	—	—	—
	Resupply flights	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	—	—	—	—
	Subtotal	**4 502**	**3 254**	**—**	**3 254**
	(b) Fixed-wing aircraft				
	Hire/charter costs	2 390	1 929	—	1 929
	Aviation fuel and lubricants	1 708	2 487	—	2 487
	Positioning/depositioning costs	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	116	—	—	—
	Subtotal	**4 214**	**4 416**	**—**	**4 416**
	(c) Air crew subsistence allowance	—	—	—	—
	(d) Other air operations costs				
	Air traffic control services and equipment	—	—	—	—
	Landing fees and ground handling	32	32	—	32
	Fuel storage containers	—	—	—	—
	Subtotal	**32**	**32**	**—**	**32**
	Total, line 6	**8 748**	**7 702**	**—**	**7 702**
7.	**Naval operations**	—	—	—	—
8.	**Communications**				
	(a) Complementary communications				
	Communications equipment	—	—	—	—
	Spare parts and supplies	150	150	—	150
	Workshop and test equipment	—	—	—	—
	Commercial communications	258	318	—	318
	Subtotal	**408**	**468**	**—**	**468**
	(b) Main trunking contract	—	—	—	—
	Total, line 8	**408**	**468**	**—**	**468**

	Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997 Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
9. Other equipment				
Office furniture	—	—	—	—
Office equipment	—	—	—	—
Data-processing equipment	18	—	—	—
Generators	—	—	—	—
Observation equipment	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—
Water and septic tanks	—	—	—	—
Medical and dental equipment	—	—	—	—
Accommodation equipment	—	—	—	—
Miscellaneous equipment	60	—	—	—
Field defence equipment	—	—	—	—
Water purification equipment	—	—	—	—
Refrigeration equipment	—	—	—	—
Spare parts, repairs and maintenance	262	262	—	262
Total, line 9	**340**	**262**	**—**	**262**
10. Supplies and services				
(a) *Miscellaneous services*				
Audit services	89	131	—	131
Contractual services	6	6	—	6
Data-processing services	—	—	—	—
Security services	—	—	—	—
Medical treatment and services	—	—	—	—
Claims and adjustments	—	—	—	—
Official hospitality	1	1	—	1
Miscellaneous other services	12	12	—	12
Subtotal	**108**	**150**	**—**	**150**

	Cost estimates 1 July 1995 to 30 June 1996 prorated (1)	Cost estimates 1 July 1996 to 30 June 1997		
		Total (2)	Non-recurrent costs (3)	Recurrent costs (4)
(b) *Miscellaneous supplies*				
Stationery and office supplies	192	192	—	192
Medical supplies	168	168	—	168
Sanitation and cleaning materials	72	72	—	72
Subscriptions	4	4	—	4
Electrical supplies	—	—	—	—
Ballistic protective blankets for vehicles	—	—	—	—
Uniform items, flags and decals	30	31	—	31
Field defence stores	—	—	—	—
Operational maps	—	—	—	—
Quartermaster and general stores	78	78	—	78
Miscellaneous supplies	—	—	—	—
Subtotal	**544**	**545**	**—**	**545**
Total, line 10	**652**	**695**	**—**	**695**
11. Election-related supplies and services	—	—	—	—
12. Public information programmes	—	—	—	—
13. Training programmes	—	—	—	—
14. Mine-clearing programmes	—	—	—	—
15. Assistance for disarmament and demobilization	—	—	—	—
16. Air and surface freight				
Transport of contingent-owned equipment	—	—	—	—
Military airlifts	—	—	—	—
Commercial freight and cartage	24	24	—	24
Total, line 16	**24**	**24**	**—**	**24**
17. Integrated Management Information System	**60**	—	—	—
18. Support account for peace-keeping operations	**2 725**	—	—	—
19. Staff assessment	**5 956**	**3 879**	**—**	**3 879**
Total, lines 1-19	**67 110**	**52 335**	**329**	**52 006**
20. Income from staff assessment	**(5 956)**	**(3 879)**	**—**	**(3 879)**
21. Voluntary contributions in kind (budgeted)	—	—	—	—
Total resources, lines 1-20	**61 154**	**48 456**	**329**	**48 127**
Gross requirements	67 110	52 335	329	52 006
Net requirements	61 154	48 456	329	48 127
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	**61 154**	**48 456**	**329**	**48 127**

Annex II
Supplementary information on the cost estimates for the period from 1 July 1996 to 30 June 1997

A. Mission-specific cost parameters

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
1. Mission subsistence allowance	60		60		Mission subsistence allowance has been in effect from 1 July 1994. Meals and accommodation are provided separately
2. Travel costs (one-way)					
Military observers/civilian police	4 600		3 900		See section D of this annex for supplementary information
Contingents	4 600		4 300		*Idem*
3. Military personnel					
Military observers	231	240			
Logistic/support	40	48			
4. Rations (daily)					
Dry and fresh rations	10		10		See section D of this annex for supplementary information
Bottled drinking water	2		2		
5. Civilian personnel					
Civilian police	113	160			See section D of this annex for supplementary information
International staff	320	320			*Idem*
Local staff	90	90			
OAU observers	12	12			
6. Local staff					
Net salary	550			583	Based on salary scales approved for Rabat effective from 1 August 1994 and on actual recent expenditure pattern
Common staff costs	92			117	
Staff assessment	42			133	
7. Utilities					
Electricity and generator fuel	6 700			5 000	Based on actual recent expenditure pattern
Gas and heating fuel	1 700			2 500	Increase in cost from $4 to $6 per cylinder of butane gas
8. Vehicles					
Civilian pattern	311	320			Nine additional vehicles transferred from other missions
Military pattern	8	8			
Trailers, United Nations-owned	19	19			

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
9. Spare parts, repairs and maintenance of vehicles (each)					
Civilian pattern	100			100	
Military pattern	330			330	
Trailers, United Nations-owned	100			100	
10. Petrol					
Civilian pattern	71 600			73 600	Increase in number of vehicles
Military pattern	1 700			1 700	
11. Vehicle insurance					
Civilian pattern	8 880			7 260	Decrease in insurance cost from $26 to $21 per month per vehicle
Military pattern	210			167	*Idem*
12. Helicopters					
MI-8	3	3			
Block hours (70 each)	90 000			36 000	Based on terms of contract effective 2 March 1996
Extra hours (30 each)	—			9 000	Operational requirement, at a cost of $300 per hour
Aviation fuel (each)	35 060			41 250	Increase in number of flight-hours per helicopter
Insurance (each)	—			—	As per terms of contract, included in base hire cost
13. Fixed-wing aircraft					
Beechcraft B-200C	1	1			
Block hours (65 each)	64 400			52 000	Based on terms of contract effective 3 February 1996
Extra hours (25 each)	6 000			10 000	As per contract, increase in number of hours at $400 per hour
Aviation fuel (block hours, each)	44 460			11 440	Decrease in block hours and usage rate to 320 litres per hour
Aviation fuel (extra hours, each)	9 900			4 000	Decrease in usage rate to 320 litres per hour
Insurance (each)	3 200			—	As per terms of contract, included in base hire cost
Antonov AN-26	2	2			
Block hours (75 each)	64 400			39 375	Based on terms of contract effective 9 February 1996
Extra hours (50 each)	—			10 000	Operational requirement, at a cost of $200 per hour
Aviation fuel (block hours, each)	44 460			49 500	Increase in usage rate to 1,255 litres per hour at $0.55 per litre
Aviation fuel (extra hours, each)	—			34 510	Operational requirement at rates indicated above
Insurance (each)	3 200			—	As per terms of contract, included in base hire cost

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
14. Other air operations costs					
Landing fees and ground handling	2 700			2 700	
15. Communications					
Spare parts, repairs and maintenance	12 500			12 500	
16. Commercial communications					
Transponder lease	15 000			15 000	
INMARSAT A and M terminals	5 000			5 000	
Local telephone charges	3 000			3 000	
Pouch, fax and telex charges	3 500			3 500	
17. Audit services	7 400			11 000	See section D of this annex for supplementary information
18. Contractual services					
Linen/laundry services	500			500	
19. Official hospitality	100			100	
20. Miscellaneous other services	1 000			1 000	
21. Miscellaneous supplies					
Stationery and office supplies	16 000			16 000	
Medical supplies	14 000			14 000	
Sanitation and cleaning materials	6 000			6 000	
Subscriptions	300			300	
Uniform items, flags and decals	2 500			2 500	
Quartermaster and general stores	6 500			6 500	
22. Commercial freight and cartage	2 000			2 000	

B. Breakdown of resources (recurrent costs)

(Thousands of United States dollars)

		Monthly cost	Annual cost
1.	**Military personnel costs**		
	(a) *Military observers*		
	Mission subsistence allowance	438	5 256
	Travel costs	57	679
	Clothing and equipment allowance	4	48
	Subtotal	**499**	**5 983**
	(b) *Military contingents*		
	Standard troop cost reimbursement	42	509
	Welfare	1	6
	Rations	119	1 431
	Daily allowance	2	19
	Mission subsistence allowance	15	175
	Travel and subsistence allowance	—	—
	Emplacement, rotation and repatriation of troops	31	375
	Clothing and equipment allowance	3	40
	Subtotal	**213**	**2 555**
	(c) *Other costs pertaining to military personnel*		
	Contingent-owned equipment	9	108
	Death and disability compensation	15	179
	Subtotal	**24**	**287**
	Total, line 1	**736**	**8 825**
2.	**Civilian personnel**		
	(a) *Civilian police*		
	Mission subsistence allowance	226	2 711
	Travel costs	45	540
	Clothing and equipment allowance	2	25
	Subtotal	**273**	**3 276**
	(b) *International and local staff*		
	International staff salaries	1 024	12 291
	Local staff salaries	53	630
	Consultants	6	66
	General temporary assistance	—	—
	Overtime	—	—
	Common staff costs	519	6 231
	Mission subsistence allowance	437	5 248
	Other travel costs	7	84
	Subtotal	**2 046**	**24 550**

		Monthly cost	Annual cost
	(c) International contractual personnel	—	—
	(d) United Nations Volunteers	—	—
	(e) Government-provided personnel	22	263
	(f) Civilian electoral observers	—	—
	Total, line 2	**2 341**	**28 089**
3.	**Premises/accommodation**		
	Rental of premises	36	427
	Alterations and renovation of premises	3	40
	Maintenance supplies	2	24
	Maintenance services	1	15
	Utilities	8	91
	Construction/prefabricated buildings	—	—
	Total, line 3	**50**	**597**
4.	**Infrastructure repairs**	—	—
5.	**Transport operations**		
	Purchase of vehicles	—	—
	Rental of vehicles	—	—
	Workshop equipment	—	—
	Spare parts, repairs and maintenance	36	438
	Petrol, oil and lubricants	78	940
	Vehicle insurance	7	87
	Total, line 5	**121**	**1 465**
6.	**Air operations**		
	(a) Helicopter operations		
	Hire/charter costs	135	1 620
	Aviation fuel and lubricants	136	1 634
	Positioning/depositioning costs	—	—
	Resupply flights	—	—
	Painting/preparation	—	—
	Liability and war-risk insurance	—	—
	Subtotal	**271**	**3 254**
	(b) Fixed-wing aircraft		
	Hire/charter costs	161	1 929
	Aviation fuel and lubricants	207	2 487
	Positioning/depositioning costs	—	—
	Painting/preparation	—	—
	Liability and war-risk insurance	—	—
	Subtotal	**368**	**4 416**

		Monthly cost	Annual cost
	(c) *Air crew subsistence allowance*	—	—
	(d) *Other air operations costs*		
	Air traffic control services and equipment	—	—
	Landing fees and ground handling	3	32
	Fuel storage containers	—	—
	Subtotal	**3**	**32**
	Total, line 6	**642**	**7 702**
7.	**Naval operations**	—	—
8.	**Communications**		
	(a) *Complementary communications*		
	Communications equipment	—	—
	Spare parts and supplies	13	150
	Workshop and test equipment	—	—
	Commercial communications	26	318
	Subtotal	**39**	**468**
	(b) *Main trunking contract*	—	—
	Total, line 8	**39**	**468**
9.	**Other equipment**		
	Office furniture	—	—
	Office equipment	—	—
	Data-processing equipment	—	—
	Generators	—	—
	Observation equipment	—	—
	Petrol tank plus metering equipment	—	—
	Water and septic tanks	—	—
	Medical and dental equipment	—	—
	Accommodation equipment	—	—
	Miscellaneous equipment	—	—
	Field defence equipment	—	—
	Water purification equipment	—	—
	Refrigeration equipment	—	—
	Spare parts, repairs and maintenance	22	262
	Total, line 9	**22**	**262**
10.	**Supplies and services**		
	(a) *Miscellaneous services*		
	Audit services	11	131
	Contractual services	1	6
	Data-processing services	—	—
	Security services	—	—
	Medical treatment and services	—	—
	Claims and adjustments	—	—

		Monthly cost	*Annual cost*
	Official hospitality	—	1
	Miscellaneous other services	1	12
	Subtotal	**13**	**150**
(b)	*Miscellaneous supplies*		
	Stationery and office supplies	16	192
	Medical supplies	14	168
	Sanitation and cleaning materials	6	72
	Subscriptions	—	4
	Electrical supplies	—	—
	Ballistic protective blankets for vehicles	—	—
	Uniform items, flags and decals	3	31
	Field defence stores	—	—
	Operational maps	—	—
	Quartermaster and general stores	6	78
	Miscellaneous supplies	—	—
	Subtotal	**45**	**545**
	Total, line 10	**58**	**695**
11.	**Election-related supplies and services**	—	—
12.	**Public information programmes**	—	—
13.	**Training programmes**	—	—
14.	**Mine-clearing programmes**	—	—
15.	**Assistance for disarmament and demobilization**	—	—
16.	**Air and surface freight**		
	Transport of contingent-owned equipment	—	—
	Military airlifts	—	—
	Commercial freight and cartage	2	24
	Total, line 16	**2**	**24**
17.	**Integrated Management Information System**	—	—
18.	**Support account for peace-keeping operations**	—	—
19.	**Staff assessment**	**323**	**3 879**
	Total, lines 1-19	**4 334**	**52 006**

C. Requirements for non-recurrent costs

(United States dollars)

		Current inventory	*Replacements*	*Additional to be purchased*	*Unit cost*	*Total cost*
1.	**Military personnel costs**					—
2.	**Civilian personnel costs**					—
3.	**Premises/accommodation**					
	Rental of premises					—
	Alterations and renovation of premises					—
	Maintenance supplies					—
	Maintenance services					—
	Utilities					—
	Construction/prefabricated buildings*					25 000
	Total, line 3					**25 000**
4.	**Infrastructure repairs**					—
5.	**Transport operations**					
	(a) Purchase of vehicles					
	Jeep, 4x4, light	61	—		—	—
	Jeep, 4x4 medium	92	69		20 500	1 414 500
	Sedan, light	11	—		—	—
	Sedan, medium	10	—		—	—
	Sedan, heavy	5	—		—	—
	Bus, light	8	12		20 000	240 000
	Bus, medium	2	—		—	—
	Forklift	6	—		—	—
	Truck, pick-up, light	40	—		—	—
	Truck, cargo, medium	—	4		75 000	300 000
		235	85			
	Trailer, water	4				
	Trailer, cargo	15				
		19				
	Subtotal	**254**	**85**			**1 954 500**
	Freight at 15 per cent					293 175
	Subtotal					**2 247 675**
	Less: Transfer from United Nations Logistics Base					*(1 954 500)*
	Subtotal, line (a)					**293 175**

* Refers to freight charges of 12 accommodation units to be transferred from UNPROFOR.

		Current inventory	Replacements	Additional to be purchased	Unit cost	Total cost
	(b) *Rental of vehicles*					–
	(c) *Workshop equipment*		11			11 000
	(d) *Spare parts, repairs and maintenance*					–
	(e) *Petrol, oil and lubricants*					–
	(f) *Vehicle insurance*					–
	Total, line 5					**304 175**
6.	**Air operations**					–
7.	**Naval operations**					–
8.	**Communications**					
	(a) *Complementary communications*					
	Communications equipment					
	VHF equipment					
	Base station	2				–
	Mobile radio, general	217				–
	Portable radio, general	177				–
	Repeater, general	37				–
	Transceiver, air-ground	50				–
	Pagers	90				–
	HF equipment					
	Base station (McKay)	21				–
	Radio, man-pack	55				–
	Satellite equipment					
	INMARSAT A	10				–
	INMARSAT M	1				–
	Earth station	2				–
	Global positioning equipment (GPS)	91				–
	Telephone equipment					
	Rural telephone link	4				–
	Telephone sets, PABX	3				–
	Telephone sets	169				–
	Miscellaneous equipment					
	Cryptofax	4				–
	Cryptovox	2				–
	Fax machine	19				–
	Solar panel	72				–
	UPS, 10 kVA	3				–
	Subtotal, line (a)	**1 029**				–

	Current inventory	*Replacements*	*Additional to be purchased*	*Unit cost*	*Total cost*
(b) Spare parts and supplies					—
(c) Workshop and test equipment					—
(d) Commercial communications					—
Total, line 8					—
9. Other equipment					—
10. Supplies and services					—
11. Election-related supplies and services					—
12. Public information programmes					—
13. Training programmes					—
14. Mine-clearing programmes					—
15. Assistance for disarmament and demobilization					—
16. Air and surface freight					—
17. Integrated Management Information System					—
18. Support account for peace-keeping operations					—
19. Staff assessment					—
Total, lines 1-19					**329 175**

D. Supplementary explanation

1. *Military observers*

   (a) *Mission subsistence allowance*. The cost estimate for the budgeted period reflects requirements for the full authorized strength of 240 observers while those for the previous period were based on an average strength of 231 observers.

   (b) *Travel costs*. The cost estimate is based on a projected requirement for 174 annual rotations during the period and reflects a decrease in the average cost of rotation from $4,300 to $3,900 per person, round trip, based on recent actual expenditure.

2. *Military contingents*

   (a) *Standard troop cost reimbursement, welfare, daily allowance and clothing and equipment allowance*. These estimates are lower than the previous period as they do not provide for eight force orderly personnel who are serving at Mission headquarters and are in receipt of mission subsistence allowance.

   (b) *Rations*. Lower requirements for the budgeted period are attributable to the decrease in the average number of military and civilian personnel who will be on duty outside Mission headquarters.

   (c) *Rotation travel*. The cost estimate provides for two six-month rotations of 40 support personnel at a lower average cost of $4,300 per person, round trip, based on recent actual expenditure. Provision is also made for the annual rotation of eight force orderly personnel, at an average cost of $3,900 per person, round trip.

3. *Other costs pertaining to military personnel*

   (a) *Contingent-owned equipment*. While the estimated total value of equipment and vehicles of the Republic of Korea medical unit rose from $758,900 to $1,078,642, the net decrease in requirements for the budgeted period is due to the non-requirement for reimbursement at 100 per cent of medical consumable items previously valued at $940,800 per year. In lieu of this, requirements for the replenishment of these items are reflected under supplies and services (medical supplies).

   (b) *Death and disability compensation*. Higher requirements for the budgeted period are attributable to the increase in the number of military observers and civilian police observers to 240 and 160, respectively.

4. *Civilian police*

   (a) *Mission subsistence allowance and clothing and equipment allowance*. While the cost estimate for the prior period was based on the full deployment of 160 civilian police, requirements for the budgeted period take into account a projected vacancy rate of 20 per cent.

   (b) *Rotation travel*. While the cost estimate for the prior period was based on the rotation of the full strength of 160 observers, requirements for the budgeted period provide for 100 rotations at a lower average cost of $3,900 per person, round trip, and the emplacement of 60 additional observers at an average cost of $2,500 per person, one way, including 100 kg of accompanied excess baggage.

5. *International and local staff*

   (a) *International salaries and mission subsistence allowance*. While requirements for the prior period assumed the full staffing of 320 international staff, provisions for the budgeted period take into account an estimated average vacancy rate of 25 per cent.

   (b) *Local staff salaries*. Higher requirements for 90 posts are attributable to revised standard salary and related costs, based on actual recent expenditure.

   (c) *Consultants*. The terms of the special service agreement between the United Nations and the independent jurist, whose services are on a "when actually employed" basis, call for a maximum of 90 working days for every six-month period at the rate of $365 per working day. Thus, for the

12 months in the budgeted period, provision has been made for requirements for a total of 180 working days.

(d) *Common staff costs*. The cost estimate reflects an estimated average vacancy rate of 25 per cent for international staff compared to requirements for the prior period, which were based on the full incumbency of international posts. For local staff, requirements for the prior period and the budgeted period are based on the full incumbency of posts.

(e) *Other travel costs*. The cost estimate includes provision for the travel and subsistence expenses of one internal auditor for one trip between New York and the Mission area ($10,200) and subsistence allowance for 20 days ($8,700). Provision is also made for the following official travel: (1) two round trips for one person originating in New York for political consultations ($5,500); (2) two round trips for one person originating in the Mission area for administrative and political consultations ($5,500); (3) two round trips for one person originating in New York for technical assistance on finance and accounts ($6,000); (4) eight round trips, originating in Athens, to the Mission area by the independent jurist, as provided for in the special service agreement ($40,000); (5) two round trips for one person originating in New York to provide assistance to the independent jurist ($5,500); and (6) adjusted daily subsistence allowance for two-day weekly trips of two persons within the Mission area for administrative and logistic purposes ($16,600).

6. *Premises/accommodation*

(a) *Rental of premises*. Higher requirements take into account a 5 per cent increase for exchange rate fluctuation and inflation in current rental costs for the central supply depot and the Samara workshop. In addition, provision includes the rental of 70 apartments at a cost of $400 per month per apartment in anticipation of the additional deployment of civilian personnel during the period and in the absence of confirmation from the host Government of the provision of additional premises.

(b) *Utilities*. While requirements for cooking fuel (butane gas) are higher because of an increase in the cost of butane gas from $4 to $6 per cylinder, the net decrease in the cost estimate reflects the inclusion of requirements for generator fuel, in addition to the contribution of the Government of Algeria, within the estimated average cost of $5,000 per month for electricity and other utilities, compared with the prior period, when separate provision for generator fuel had been made.

7. *Transport operations*

(a) *Spare parts, repairs and maintenance and petrol, oil and lubricants*. Higher requirements are attributable to nine additional vehicles to be transferred from the United Nations Logistics Base at Brindisi.

(b) *Vehicle insurance*. In comparison with an average cost of $26.67 per month per vehicle in the prior period, requirements for the budgeted period reflect a decrease in the average cost of local and world-wide third-party liability insurance to $21 per month per vehicle.

8. *Helicopter operations*

(a) *Hire/charter costs*. The cost estimate is based on the terms of the contract effective 2 March 1996 and reflects a decrease in requirements compared with the prior period due to a change to a more cost-effective contract for the same type of aircraft.

(b) *Aviation fuel and lubricants*. The increase in requirements for the budgeted period is attributable to the higher total number of base and additional flight-hours.

9. *Fixed-wing aircraft*

(a) *Hire/charter costs*. The cost estimate reflects actual terms of the contracts for the base hire cost and additional hours for three aircraft.

(b) *Aviation fuel and lubricants*. Requirements for the budgeted period reflect an increase in the cost of aviation fuel from $0.49 to $0.55 per litre, as indicated in the actual terms of the contracts with two fuel suppliers, and the higher number of flight-hours for the Antonov-26 aircraft.

(c) *Liability insurance*. As set out in the actual terms of the contracts, liability and war-risk insurance are included in the base hire cost of three aircraft.

10. *Commercial communications*. The cost estimate for the prior period reflects the reduction recommended by the Advisory Committee on Administrative and Budgetary Questions. The requirement for the budgeted period is based on an average cost of $26,500 per month and approximates recent actual expenditure patterns.

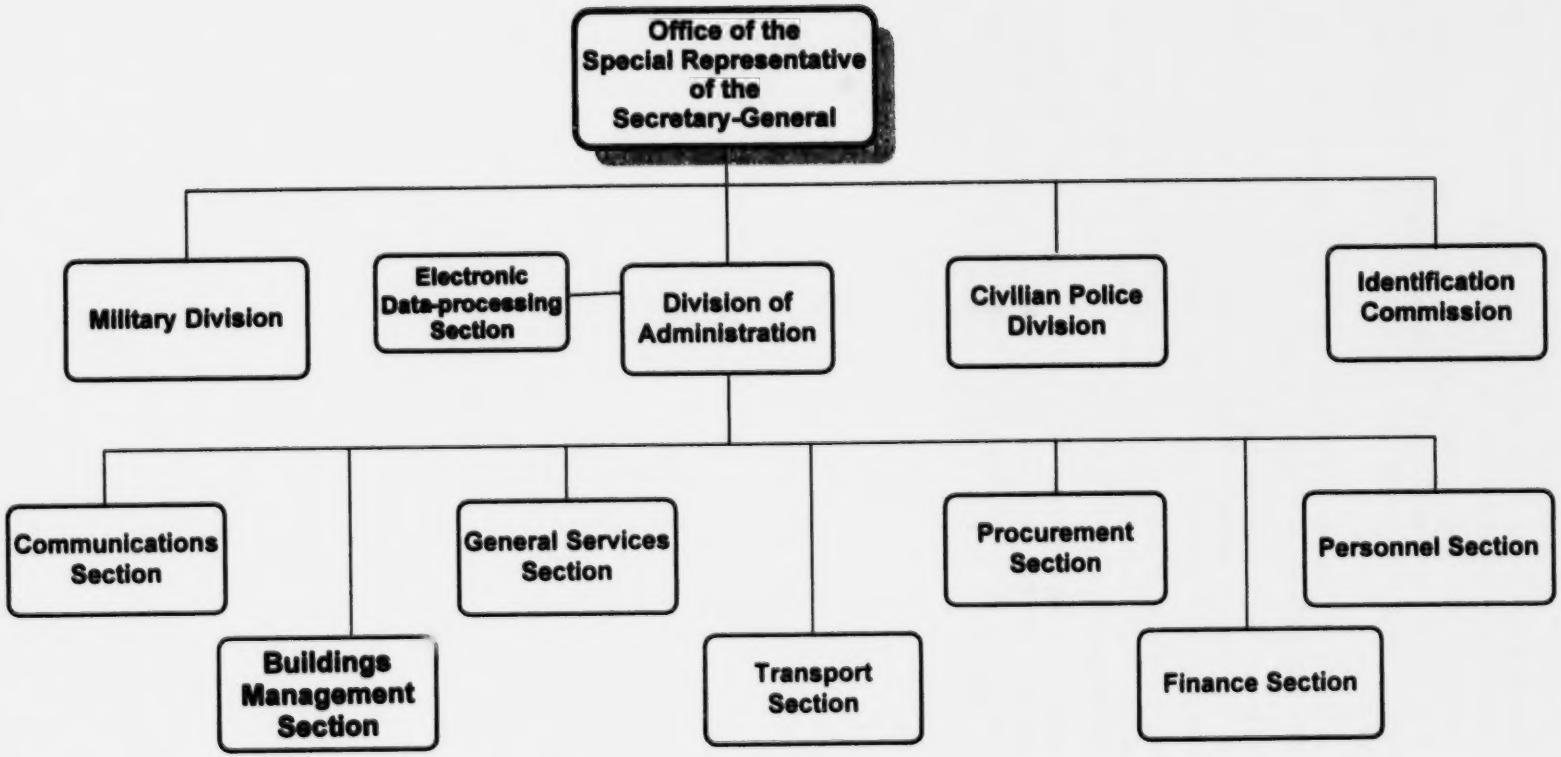
11. *Audit services*. The cost estimate reflects the revised estimated cost of external audit for the biennium 1996-1997 prorated over the budgeted period.

12. *Support account for peace-keeping operations*. No provision is made for the funding of the support account for peace-keeping operations in these estimates since the budget for the account is being presented separately to the General Assembly at its resumed fiftieth session.

13. *Staff assessment*. The estimate represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

14. *Income from staff assessment*. Staff assessments provided for under expenditure line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNAVEM budget.

Annex III
Organizational chart



Annex IV
Current and proposed staffing table

	Professional and above									*General Service and Field Service*					
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*GS (OL)*	*FS (OL)*	*Total*	*Total international*	*Local*	*Grand total*
Office of the Special Representative of the Secretary-General															
Current	1	1	—	—	1	1	—	—	4	2	—	2	6	1	7
Proposed	1	1	—	—	1	1	—	—	4	2	—	2	6	1	7
Military Division															
Current	—	—	1	—	—	—	—	—	1	1	—	1	2	1	3
Proposed	—	—	1	—	—	—	—	—	1	1	—	1	2	1	3
Civilian Police Division															
Current	—	—	1	—	—	—	—	—	1	—	—	—	1	—	1
Proposed	—	—	1	—	—	—	—	—	1	—	—	—	1	—	1
Division of Administration															
Office of the Chief Administrative Officer															
Current	—	—	—	1	—	1	—	—	2	3	2	5	7	7	14
Proposed	—	—	—	1	—	1	—	—	2	3	2	5	7	7	14
Finance Section															
Current	—	—	—	—	—	1	—	—	1	8	—	8	9	2	11
Proposed	—	—	—	—	—	1	—	—	1	8	—	8	9	2	11
Personnel Section															
Current	—	—	—	—	—	—	1	—	1	3	1	4	5	1	6
Proposed	—	—	—	—	—	—	1	—	1	3	1	4	5	1	6
Electronic Data-processing Section															
Current	—	—	—	—	—	—	—	1	1	1	—	1	2	—	2
Proposed	—	—	—	—	—	—	—	1	1	1	—	1	2	—	2
General Services Section															
Current	—	—	—	—	1	—	—	—	1	9	1	10	11	13	24
Proposed	—	—	—	—	1	—	—	—	1	9	1	10	11	13	24
Procurement Section															
Current	—	—	—	—	—	—	1	—	1	6	1	7	8	3	11
Proposed	—	—	—	—	—	—	1	—	1	6	1	7	8	3	11

	Professional and above									General Service and Field Service					
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total	GS (OL)	FS (OL)	Total	Total international	Local	Grand total
Communications Section															
Current	—	—	—	—	—	—	—	—	—	4	17	21	21	10	31
Proposed	—	—	—	—	—	—	—	—	—	4	17	21	21	10	31
Transport Section															
Current	—	—	—	—	—	—	—	1	1	15	16	31	32	23	55
Proposed	—	—	—	—	—	—	—	1	1	15	16	31	32	23	55
Buildings Management Section															
Current	—	—	—	—	—	—	—	—	—	3	3	6	6	10	16
Proposed	—	—	—	—	—	—	—	—	—	3	3	6	6	10	16
Identification Commission															
Chairman															
Current	—	—	—	—	—	—	—	—	—	1	—	1	1	—	1
Proposed	—	—	—	—	—	—	—	—	—	1	—	1	1	—	1
Vice-Chairman															
Current	—	—	—	1	—	—	—	—	1	1	—	1	2	—	2
Proposed	—	—	—	1	—	—	—	—	1	1	—	1	2	—	2
Members															
Current	—	—	—	—	8	35	—	—	43	1	—	1	44	—	44
Proposed	—	—	—	—	8	35	—	—	43	1	—	1	44	—	44
Registration Office															
Current	—	—	—	—	1	4	41	14	60	77	2	79	139	19	158
Proposed	—	—	—	—	1	4	41	14	60	77	2	79	139	19	158
Electronic Data-processing Office															
Current	—	—	—	—	—	2	2	8	12	10	—	10	22	—	22
Proposed	—	—	—	—	—	2	2	8	12	10	—	10	22	—	22
Interpreters															
Current	—	—	—	—	—	1	1	—	2	—	—	—	2	—	2
Proposed	—	—	—	—	—	1	1	—	2	—	—	—	2	—	2
Total															
Current	1	1	2	2	11	45	46	24	132	145	43	188	320	90	410
Proposed	1	1	2	2	11	45	46	24	132	145	43	188	320	90	410

Annex V
Voluntary contributions

(United States dollars)

Contributor	*Contribution*	*Estimated annual value*
Algeria	Meals (food)	1 500 000
	Residential and office accommodation	210 500
	Water for hygiene facilities	300 000
	Fuel for vehicles and generator equipment	38 000
	Laundry facilities	10 000
	Subtotal	**2 058 500**
Mauritania	Office accommodation (Nouadhibou and Zouerate)	30 000
Morocco	Residential accommodation (apartments)	96 000
	Accommodation at Laayoune Centre, Boujdour Centre, Es Smara Centre and Dakhla	2 820 500
	Twenty-one trucks (rental basis)	527 000
	Transport workshop	30 000
	Personnel at team site (cooks, technicians)	25 000
	Meals (food)	4 370 200
	Water at team sites for hygiene facilities	57 000
	Subtotal	**7 925 700**
Frente POLISARIO	Personnel (technical and other staff)	30 000
	Water at team sites for hygiene facilities	300 000
	Office accommodation for the Identification Commission	60 000
	Subtotal	**390 000**
	Total	**10 404 200**

Annex VI
Resources made available and operating costs from inception to 31 May 1996, as at 15 March 1996

(Thousands of United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
	1. Resources		
	Initial period commencing 29 April 1991 Appropriations (resolution 45/266)	143 000.0	140 000.0
	Period ending 30 November 1994 Appropriations (decision 49/466 A)	2 670.4	(7.8)
	1 December 1994 to 31 May 1995 Appropriations (resolution 49/247)	28 839.7	26 556.3
	1 to 30 June 1995 Appropriations (resolution 49/247)	4 806.6	4 426.0
	1 July to 30 September 1995 Appropriations (resolution 49/247)	16 777.5	15 288.3
	1 October 1995 to 31 January 1996 Authorizations (resolution 49/247)	22 370.0	20 384.4
	1 February to 31 May 1996 Authorizations (resolution 49/247)	22 370.0	20 384.4
	Total, line 1	**240 834.2**	**227 031.6**
	2. Operating costs		
	17 May 1991 to 30 November 1992 Expenditure	72 196.0	70 126.0
	1 December 1992 to 31 December 1993 Expenditure	36 148.1	34 627.0
	1 January to 30 September 1994 Expenditure	31 261.1	29 639.0
	1 October 1994 to 30 June 1995 Expenditure	37 092.9	34 364.7
	1 July to 30 September 1995 (Pro forma)	16 777.5	15 288.3
	1 October 1995 to 31 January 1996 (Pro forma)	22 370.0	20 384.4
	1 February to 31 May 1996 (Pro forma)	22 370.0	20 384.4
	Total, line 2	**238 215.6**	**224 813.8**
	Total, 1 less 2	**2 618.6**	**2 217.8**
	3. Credits applied to Member States		
	1 October 1994 to 30 June 1995	2 618.6	2 217.8
	Total, line 3	**2 618.6**	**2 217.8**

		Gross	*Net*
4.	***Unencumbered balance***	—	—
B.	**Cash position**		
1.	***Income***		
	Assessed contributions received (see para. 12 of the present report)	170 852.3	170 852.3
	Voluntary contributions in kind	—	—
	Voluntary contributions in cash	—	—
	Interest income	3 878.0	3 878.0
	Miscellaneous income	98.0	98.0
	Total, line 1	**174 828.3**	**174 828.3**
2.	***Less operating costs***		
	17 May 1991 to 30 November 1992 **Expenditure**	72 196.0	70 126.0
	1 December 1992 to 31 December 1993 **Expenditure**	36 148.1	34 627.0
	1 January to 30 September 1994 **Expenditure**	31 261.1	29 639.0
	1 October 1994 to 30 June 1995 **Expenditure**	37 092.9	34 364.7
	1 July to 30 September 1995 **(Pro forma)**	16 777.5	15 288.3
	1 October 1995 to 31 January 1996 **(Pro forma)**	22 370.0	20 384.4
	1 February to 31 May 1996 **(Pro forma)**	22 370.0	20 384.4
	Total, line 2	**238 215.6**	**224 813.8**
3.	***Projected operating deficit***	*(63 387.3)*	*(49 985.5)*

Annex VII
Operational map

Map No. 3691 Rev. 7 UNITED NATIONS
January 1996 (Special)

Department of Public Information
Cartographic Section